

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC VP

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	1.0	184,008	167,023	184,008
SUPPORT STAFF	2.0	132,072	121,463	113,866
TOTAL SALARIES	3.0	316,080	288,486	297,874
BENEFITS		158,693	119,818	115,553
SUBTOTAL PERSONAL SERVICES	3.0	474,773	408,304	413,428
OPERATING EXPENSES				
SUPPLIES		153	1,102	1,247
OTHER		0	10,369	16,169
SUBTOTAL OPERATING EXPENSES		153	11,470	17,416
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VP	3.0	474,926	419,775	430,844
REVENUE-BASED		0	378	1,027
TOTAL FINANCIAL OPERATIONS / ASSOC VP	3.0	474,926	420,153	431,871